

Project: Fifth Ward Multi-Service Center Expansion						Council District: B				CIP Number: D-0071				
						District Served: BHI								
						Key Map: 494E								
Description: Project provides for the design, construction, to expand the Fifth Ward MSC on the existing site. Proposed work includes, a multi-purpose room, renovation, code update, and expansion of the facility.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: The existing project lacks facilities for youth and seniors activities. This project is to expand these programs. The project is part of the Public Health project H-0054.						Comments								
						Date: 11/17/04 RCA passed Council.								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition		50												
Design							445							
Construction											4,532			
Equipment														
Civic Art							8				82			
Other														
Total Allocations		50						453				4,614		
							453				4,614			

Source of Funding

General Imp. Cons. Const. Fund	50											2,984		
Community Dev. Blk. Grant								300						
Public Health Cons. Const.								153				1630		
Total Funds	50							453				4,614		

Project: Southwest Houston Multi-Service Center						Council District: F				CIP Number: D-0072				
						District Served: CFG								
						Key Map: 531E								
Description: Project provides for the design, construction, and provision of furniture/equipment for a new MSC to serve Southwest Houston. The facility will be constructed on donated property.						Revision	Date	Reason for Revision						
						1	1/31/05	Funds moved from Q3 to Q4 due to delay in project.						
						2								
Justification: This project is necessary to meet the Human Services' needs of the Gulfton neighborhood as well as Sharpstown. In order to save money, consideration will be given to out-sourcing facility management.						Comments								
						Date:								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design		568												
Construction					4,912									
Equipment												200		
Civic Art		10			88									
Other														
Total Allocations		578				5,000							200	
			5,000								200			

Source of Funding

General Imp. Cons. Const. Fund	578				3,864							200	
Community Dev. Blk. Grant					1,136								
Total Funds	578				5,000							200	

Project: Quick Response Environmental Remediation						Council District: ALL		CIP Number: D-0073											
						District Served: ALL													
						Key Map: VAR													
Description: This project will cover various environmental aspects such as asbestos/lead consulting. Phase I and Phase II environmental assessments, management of petroleum storage tanks and environmental emergencies.						Revision	Date	Reason for Revision											
						1													
						2													
Justification: Project is necessary to provide quick response to public health and safety concerns and meet TNRCC guidelines.						Comments													
						Date:													
						Date:													
Appropriations (Thousands)																			
Project Allocation		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006								
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Acquisition																			
Design																			
Construction																			
Equipment																			
Civic Art																			
Environmental Services		775		300					48		300	400							
Total Allocations		775		300					48		300	400							
			300				48				700								

Source of Funding

General Imp. Cons. Const. Fund	775		300					48		300	400		
Total Funds	775		300					48		300	400		

Project: Denver Harbor Community Center - Phase II	Council District: I		CIP Number: D-0077											
	District Served: BHI													
	Key Map: 494H													
Description: This project includes second floor build-out to be used as lease space and other miscellaneous work.	Revision	Date	Reason for Revision											
	1													
	2													
Justification: This project is necessary to meet the needs of Denver Harbor, Houston Harbor, and Pleasantville neighborhoods.	Comments													
	Date:													
	Date:													
Project Allocation	Appropriations (Thousands)													
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006				
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition														
Design	670	75									120			
Construction	8,277													
Equipment	182													
Civic Art	158										20			
Other														
Total Allocations	9,287	75									140			
		75								140				

Source of Funding

General Imp. Cons. Const. Fund	5,587	75											
Community Dev. Blk. Grant	3,700												
Total Funds	9,287	75									140		

Project: Northeast Multi-Service Center						Council District: B				CIP Number: D-0079				
						District Served: ABH								
						Key Map: 455C								
Description: Project provides site acquisition, design, construction, and equipment for a new MSC.						Revision	Date	Reason for Revision						
						1	1/30/05	\$470k moved from FY 04 to FY 06. Q3 moved to Q2						
						2	1/30/05	\$235k not needed for acquisition.						
Justification: This project is necessary to serve the needs of Northeast Houston. Request for Proposal is being considered for out-sourcing facility management to save operating and maintenance costs.						Comments								
						Date:								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition		265												
Design		430												
Construction											5,390			
Equipment														
Civic Art											88			
Other														
Total Allocations		695									5,478			
											5,478			

Source of Funding

General Imp. Cons. Const. Fund	695										5,478		
Total Funds	695										5,478		

Project: Magnolia Multi-Service / Health Center Expansion	Council District: I		CIP Number: D-0080											
	District Served: EHI													
	Key Map: 495W													
Description: Project provides land acquisition, design, construction, and equipment to expand and renovate the existing MSC/HC facility.	Revision	Date	Reason for Revision											
	1													
	2													
Justification: The facility expansion is necessary to meet human services needs of the Magnolia neighborhood. The renovation will include expansion of the auditorium.	Comments													
	Date:													
	Date:													
Project Allocation	Appropriations (Thousands)													
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006				
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition			534											
Design				442										
Construction													3,233	
Equipment														
Civic Art				8									58	
Other														
Total Allocations			534	450									3,291	
			984							3,291				

Source of Funding

General Imp. Cons. Const. Fund			534										2,957
Community Dev. Blk. Grant				450									334
Total Funds			534	450									3,291

Project: Southpost Oak Multi-Service						Council District: D				CIP Number: D-0081				
						District Served: CD								
						Key Map: 611F								
Description: Project provides land acquisition, design, construction, and equipment for a new MSC to be combined with the Vinson Library (F-0138).						Revision	Date	Reason for Revision						
						1	1/31/05	Moved from Q1 to Q4.						
						2								
Justification: This project is necessary to meet the library and human services needs of the Hiram Clark and Blueridge neighborhoods. In order to save money, consideration will be given to out-sourcing facility management for the MSC.						Comments								
						Date:								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition		643												
Design					420			381						
Construction														
Equipment														
Civic Art														
Other														
Total Allocations		643				420			381					
			420				381							

Source of Funding

General Imp. Cons. Const. Fund	643				420			381					
Total Funds	643				420			381					

Project: Municipal Courts Master Plan / Upgrade						Council District: ALL		CIP Number: D-0105											
						District Served: ALL													
						Key Map:													
Description: Project provides for a Master Plan, which including an analysis for existing facilities, development goals, and identifies alternatives to accomplish a delivery of services. The project also provides for upgrade to the power and lighting systems.						Revision	Date	Reason for Revision											
						1													
						2													
Justification: The project is necessary to provide convenient and safe court service at the neighborhood level, and to provide dependable power to the facility.						Comments													
						Date:													
						Date:													
Appropriations (Thousands)																			
Project Allocation		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006								
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Acquisition																			
Design		463																	
Construction		4,559			1,500														
Equipment																			
Civic Art		85			23														
Master Plan		46																	
Total Allocations		5,153			1,523														
			1,523																

Source of Funding

General Imp. Cons. Const. Fund	5,153			1,523										
Total Funds	5,153			1,523										

Project: In-House Renovation Project		Council District: VAR		CIP Number: D-0106									
		District Served: VAR											
		Key Map: 493L											
Description: Permanent renovation of various City facilities meeting the capital physical improvement requirement to accommodate new programs on as needed basis.		Revision	Date	Reason for Revision									
		1											
		2											
Justification: The projects are necessary to meet new state and federal guidelines and upgrade existing City of Houston facilities.		Comments											
		Date:											
		Date:											
Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	130		100							600			
Construction	1,220												
Equipment													
Civic Art													
Other													
Total Allocations	1,350		100							600			
		100								600			

Source of Funding

General Imp. Cons. Const. Fund	1,350		100							600			
Total Funds	1,350		100							600			

Project:	Project Support and Construction Management Services for Facilities	Council District:		ALL	CIP Number: D-0107								
		District Served:		ALL									
		Key Map:		NA									
Description:	This project provides for support and construction management services for facilities managed by Building Services Department. Services include monitoring design process, constructability review, cost estimating and project scheduling.	Revision	Date	Reason for Revision									
		1											
		2											
Justification:	This project is necessary to ensure that design and construction of projects are performed in a timely and cost effective manner.	Comments											
		Date: 10/6/04 RCA passed by Council.											
		Date:											
Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction	133												
Equipment													
Civic Art													
Project Management	745				239		191					325	
Total Allocations	878				239		191					325	
		239				191				325			

Source of Funding

General Imp. Cons. Const. Fund	878				239		191					325	
Total Funds	878				239		191					325	

Project: Job Order Contract						Council District: ALL				CIP Number: D-0108				
						District Served: ALL								
						Key Map: VAR								
Description: This project will enable Building Services Department to facilitate in-house renovation projects or incomplete contracted projects.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: Continuation of the Parks Master Plan implementation in order to expand the park system, through development, as well as renovation of existing facilities.						Comments								
						Date:								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design														
Construction											350			
Equipment														
Civic Art														
Other														
Total Allocations											350			
										350				

Source of Funding

General Imp. Cons. Const. Fund											350		
Total Funds											350		

Project: Health Service Facilities Master Plan						Council District: VAR				CIP Number: D-0111				
						District Served: VAR								
						Key Map:								
Description: This project provides a Master Plan for Health Service facilities. Phase I will address all multi-service centers existing and future.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: The services offered for various Departments have increased in Health Service facilities. The Master Plan will address the changing needs of the community and provide a long-range plan.						Comments								
						Date: 7/14/04 RCA passed Council.								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design														
Construction														
Equipment														
Civic Art														
Master Plan			400			243								
Total Allocations			400			243								
			400				243							

Source of Funding

General Imp. Cons. Const. Fund		400				243							
Total Funds		400				243							

Project: Citywide Facilities						Council District: VAR				CIP Number: D-0113				
						District Served: VAR								
						Key Map: NA								
Description: Renovation, repairs, rehabilitation, acquisition, design, construction and related activities for facilities. Facilities included but not limited to City Hall, City Hall Annex, and 8000 Stadium Dr.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: Provides funding for construction, renovation or rehabilitation in facilities citywide.						Comments								
						Date: 9/8/04 RCA for \$1,187k passed by Council for City Hall Rprs.								
						Date: 10/6/04 RCA for \$190k passed by Council for Project Mgmt.								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition		396												
Design		1,487		848										
Construction		1,110		931			1,187						620	
Equipment														
Civic Art		37		10									10	
Project Management Services							191							
Total Allocations		3,030		1,789			1,187	191					630	
			1,789				1,378				630			

Source of Funding

General Imp. Cons. Const. Fund	3,030		1,789			1,187	191							630
Total Funds	3,030		1,789			1,187	191							630

Project: Task Order Engineering Contract						Council District: ALL		CIP Number: D-0115											
						District Served: ALL													
						Key Map:													
Description: Project provides for engineering design services where professional engineering services are required by state law.						Revision	Date	Reason for Revision											
						1													
						2													
Justification: The Texas Engineering Practices Act requires work over a certain value to be sealed by a professional engineer.						Comments													
						Date: 11/17/04 RCA approved by Council.													
						Date:													
Appropriations (Thousands)																			
Project Allocation		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006								
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Acquisition																			
Design				50				50			200								
Construction																			
Equipment																			
Civic Art																			
Other																			
Total Allocations				50				50			200								
			50				50				200								

Source of Funding

General Imp. Cons. Const. Fund			50				50			200			
Total Funds			50				50			200			

Project: Mounted Patrol Facility - Relocation						Council District: ALL				CIP Number: D-0117				
						District Served: ALL								
						Key Map:								
Description: Trail erosion improvements and the addition of a new maintenance facility.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: Continuation of the Parks Master Plan implementation in order to expand the park system, through development, trail improvements and addition of a regional Maintenance Facility.						Comments								
						Date:								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design										200				
Construction														
Equipment														
Civic Art														
Other														
Total Allocations										200				
										200				

Source of Funding

General Imp. Cons. Const. Fund										200			
Total Funds										200			

Project: Houston Museum of African American Culture						Council District: D		CIP Number: D-0118											
						District Served: ALL													
						Key Map:													
Description: Land to be acquired for the Houston Museum of African American Culture.						Revision	Date	Reason for Revision											
						1													
						2													
Justification: This project will provide a broader understanding of diversity, improve cultural understanding and embrace instructional and enrichment support for all Houston citizens.						Comments													
						Date:													
						Date:													
Appropriations (Thousands)																			
Project Allocation		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006								
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Acquisition																			
Design																			
Construction																			
Equipment																			
Civic Art																			
Other																			
Total Allocations																			

Source of Funding

General Imp. Cons. Const. Fund														
Total Funds														

Project: Citywide IT electrical upgrades	Council District:		CIP Number: D-0119										
	District Served: ALL												
	Key Map:												
Description: Project provides for code upgrades at various facilities to meet code requirements set forth by Code Enforcement.	Revision	Date	Reason for Revision										
	1												
	2												
Justification: The plumbing, electrical, HVAC and safety systems in place are outdated in several facilities and do not meet minimum code requirements.	Comments												
	Date:												
	Date:												
Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		200			480								
Construction													2,701
Equipment													
Civic Art													
Other													
Total Allocations		200			480								2,701
		680								2,701			

Source of Funding

General Imp. Cons. Const. Fund		200			480								2,701
Total Funds		200			480								2,701

Project: Professional Services for Various Facilities						Council District: ALL				CIP Number: D-9999				
						District Served: ALL								
						Key Map:								
Description: Professional Services						Revision	Date	Reason for Revision						
						1								
						2								
Justification:						Comments								
						Date: 10/20/04 RCA passed by Council.								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design							430							
Construction														
Equipment														
Civic Art														
Other														
Total Allocations							430							
						430								

Source of Funding

General Imp. Cons. Const. Fund							430						
Total Funds							430						

Project: Contingencies for General Government						Council District: ALL				CIP Number: D-NA				
						District Served: ALL								
						Key Map:								
Description: This project provides for unforeseen needs for facility right-of-way, sites, easement acquisitions, engineering/construction services, and legal services required in conjunction with various projects/activities.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: Contingencies are necessary to fund unforeseen program costs. It includes asbestos abatement at city facilities and environmental remediation.						Comments								
						Date:								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design														
Construction														
Equipment														
Civic Art														
Contingencies		951		50								50		
Total Allocations		951		50								50		
			50								50			

Source of Funding

General Imp. Cons. Const. Fund	951		50								50		
Total Funds	951		50								50		